

ITEM 4

10-Year Action Plan



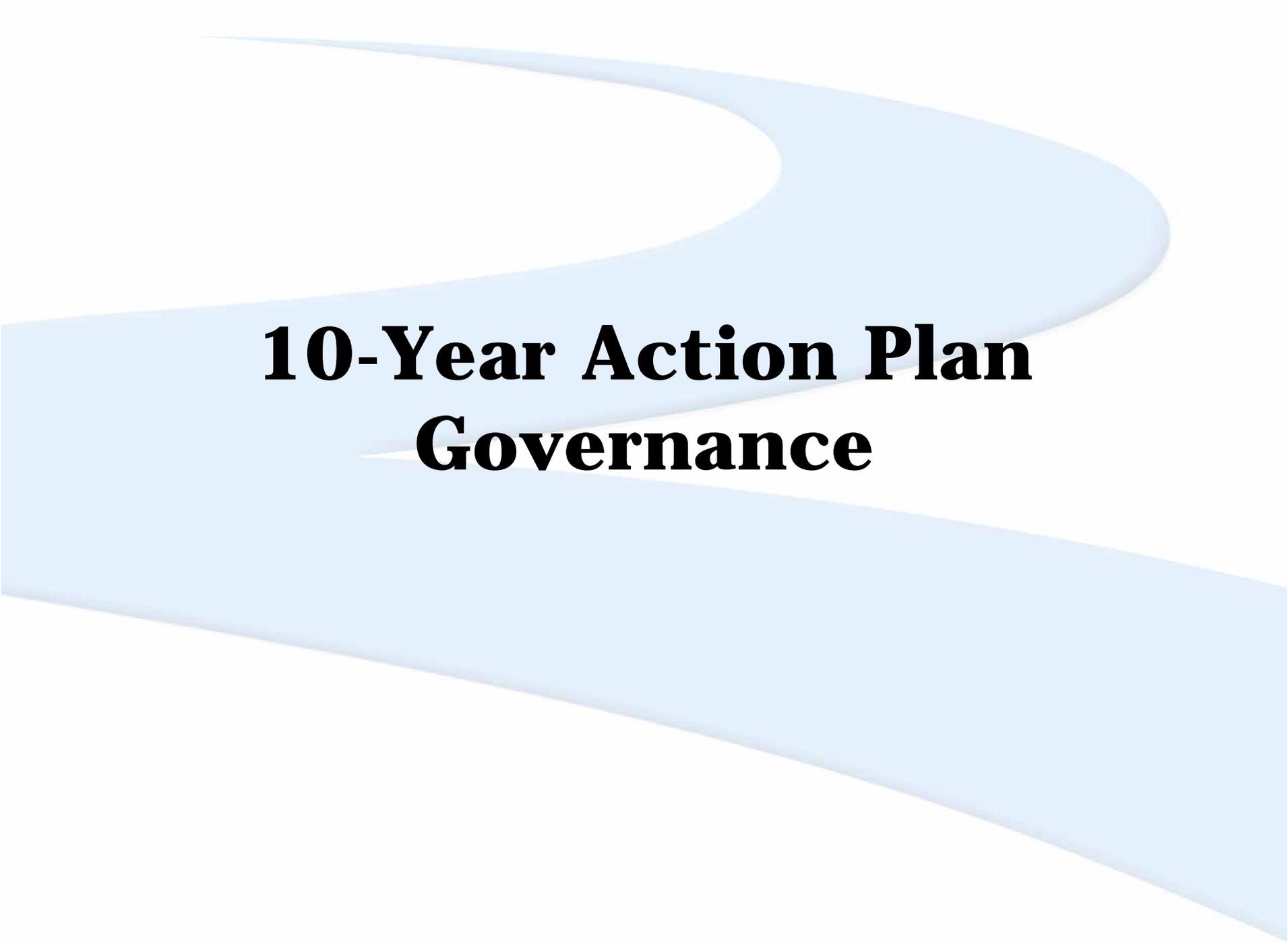
10-Year Action Plan Financing

Summary of “Flood Protection and Clean, Safe, Reliable Water Supply Bond and Financing Acts” of 2006, 2010
(Dollars in thousands)

Program, Project, or Bond Provision	Total Investment	2006 Bond Amt.	2010 Bond Amt.	Federal Funds	Other State Funds	Local Funds
Levee System and Flood Protection	\$ 6,000,000	\$ 1,000,000	\$ 1,500,000	\$ 3,000,000 ⁽¹⁾	\$ -	\$ 500,000
Project Levee and Facilities Repair		\$ 210,000	\$ 300,000			
Flood Control and Levee System Improvements		\$ 200,000	\$ 200,000			
Delta Levee Subventions and Special Projects		\$ 210,000	\$ 700,000			
Flood Control Subventions		\$ 250,000	\$ 200,000			
Flood Plan Mapping		\$ 90,000	\$ -			
Floodway Corridor Program		\$ 40,000	\$ 100,000			
Integrated Regional Water Management	\$ 29,000,000	\$ 2,000,000	\$ 4,500,000	\$ 2,000,000	\$ 5,000,000 ⁽²⁾	\$15,500,000
Regional Water Management Grants (e.g. water conservation, water recycling, desalination, conjunctive management, watershed management, pollution prevention, etc.)		\$ 1,000,000	\$ 2,000,000			
State Water Management						
Water Quality Improvements		\$ 250,000	\$ 500,000			
State Support for Development of New Storage		\$ 250,000	\$ 1,000,000			
Science and Technology (including desalination technology)		\$ 30,000	\$ 500,000			
Resource Stewardship		\$ 200,000	\$ 500,000			
TOTAL	\$ 35,000,000	\$ 3,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$16,000,000

- **Footnotes:**

- (1) The federal share of projects reflects historic cost share arrangements. However, precise cost-shares vary by type of project.
- (2) Establishment of a Water Resources Investment Fund for additional sustained water management efforts. Resources to this fund will include non-General Fund-based revenue sources and will be used for projects of regional and statewide benefit (approximately \$5 billion).



10-Year Action Plan Governance

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- BDPAC and Authority continue to meet until new governance is enacted
- Secretary for Resources is State lead
- Independent oversight under discussion

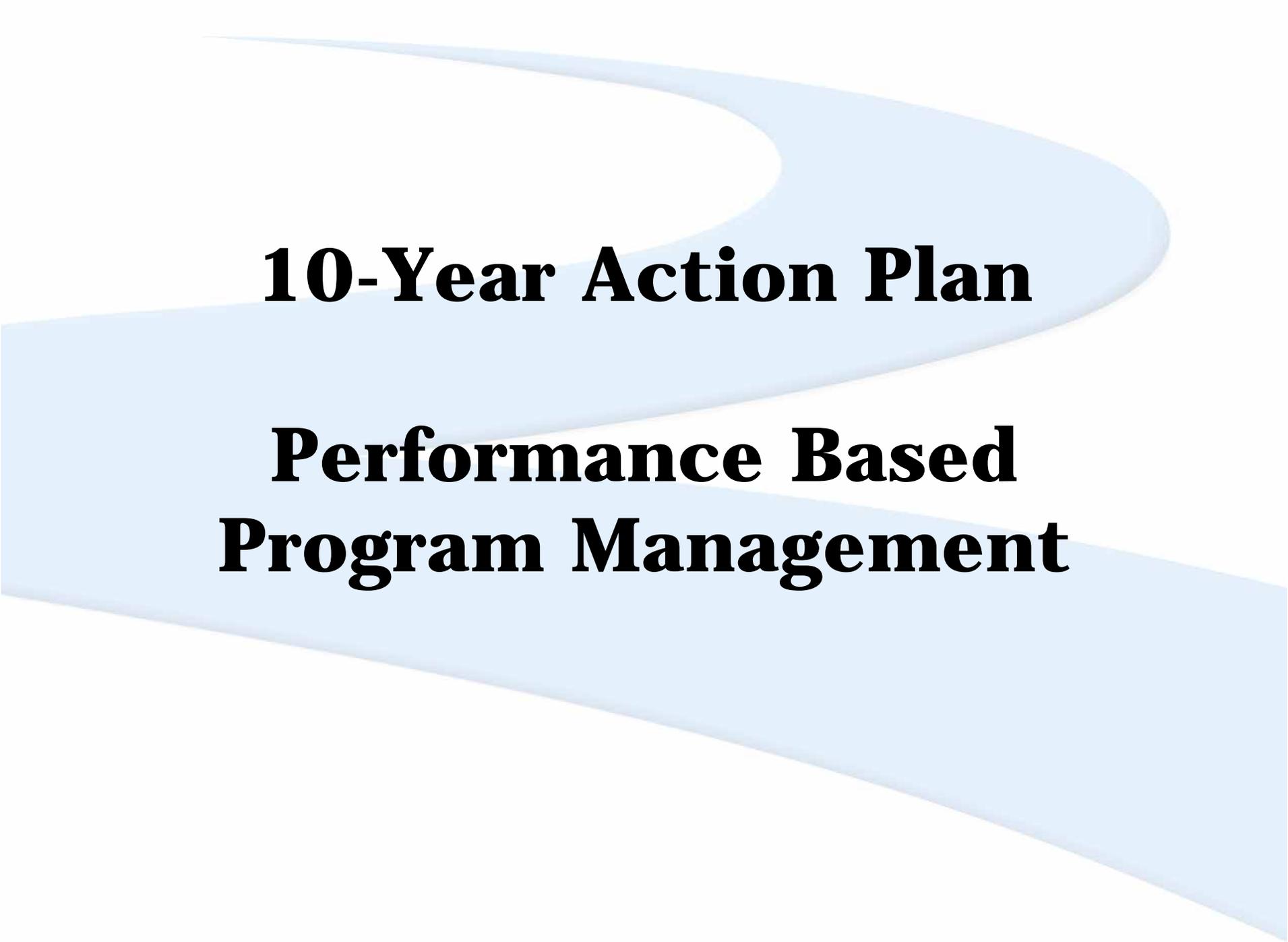
Changing Roles for CBDA

- CBDA is proposed to move to Resources Agency
- CBDA is going through an internal reorganization in response to the independent review
- New functions are linked to supporting the agencies and providing cross program linkages

Changing Roles for CBDA

CBDA Reorganization:

- Ecosystem Restoration, Water Mgmt. Divisions & Policy and Finance Office eliminated
- 5 Divisions in Reorganized CBDA
 - Strategic Planning
 - Program Performance & Tracking
 - Science
 - Communications
 - Administration



10-Year Action Plan

**Performance Based
Program Management**

Performance Based Program Management

Implementing Agency Teams

- Fiscal Tracking**
- Performance Measures**
- Transition of Coordinated Actions**
- Environmental Justice Roundtable**

Environmental Justice Roundtable

- The objective of a CALFED environmental justice round table meeting is to:
 - Open a dialogue with the EJ community to discuss the roles and responsibilities of the CALFED EJ Program,
 - Secure consensus on the application of the Program within CALFED, and
 - Assist in identifying effective practices, potential models, other technical assistance resources to promote the integration of environmental justice into all planning, development, and implementation activities.
- April 13, 2006
- Next steps: EJ implementation plan